

			TABLE 1				
TPDES ESTIMATED PROGRAM COSTS							
PROGRAM YEAR ONE AND TWO							
(EXISTING EMPLOYEES)							
STAFFING/TITLE	FTE's	SALARIES	TRAVEL	SUPPLIES	CAPITAL	OTHER OPERATING EXPENSES	FRINGE (29%)
ENFORCEMENT DIVISION							
Section Manager	1.0	56,688					16,440
Team Leader/EQS VI	1.0	53,544					15,528
Enforcement Coordinators I - III	7.0	402,509					116,728
Administrative Technician II	1.0	23,268					6,743
OTHER NON-SALARY EXPENSES		0	4,192	6,226	0	4,879	
SUBTOTAL	10.0	536,009	4,192	6,226	0	4,879	155,440
FIELD OPERATIONS DIVISION							
Program Support Manager	1.0	58,248					16,892
Program Liaisons	2.0	77,088					22,385
Regional Water Program Managers	15.0	741,628					215,078
Regional Team Leaders	3.0	123,480					35,804
Municipal/Industrial Wastewater Inspectors	27.0	886,032					256,928
CAFO Inspectors	6.0	169,416					49,139
Sewage Sludge Inspectors	3.0	80,496					23,344
Biologists for SWQM	13.0	469,404					136,117
Laboratory Manager	1.0	53,808					15,604
Quality Assurance Specialist	1.0	30,588					8,871
Chemists	9.0	301,164					87,337
Administrative Technicians	7.0	153,204					44,427
OTHER NON-SALARY EXPENSES	0.0	0	308,700	71,000	406,000	783,200	
SUBTOTAL	88.0	3,144,556	308,700	71,000	406,000	783,200	911,921
LEGAL DIVISION							

Management	0.3	20,810	0	0	0	0	6,03
Senior Attorney	0.4	47,889	0	0	0	0	13,88
Staff Attorney	7.5	285,023	0	0	0	0	82,68
Administrative Staff	2.0	49,464	0	0	0	0	14,34
OTHER NON-SALARY EXPENSES	0.0	0	4,973	4,395	0	20,171	
SUBTOTAL	10.2	403,186	4,973	4,395	0	20,171	116,92
OFFICE OF CHIEF CLERK							
Notice Processing Technician	2.0	46,584					13,50
Final Documents Technician	1.0	24,732					7,17
Agenda Coordinator Assistant	1.0	28,032					8,12
OTHER NON-SALARY EXPENSES	0.0	0	0	1,100	17,000	0	
SUBTOTAL	4.0	99,348	0	1,100	17,000	0	28,81
WATER QUALITY DIVISION							
-- Agriculture Section --							
Manager	1.0	56,608					16,41
Team Leader	1.0	38,544					11,17
Permit Coordinators	3.0	98,484					28,56
Geologist	1.0	33,792					9,80
Administrative Technician	1.0	26,832					7,78
OTHER NON-SALARY EXPENSES	0.0	0	5,500	3,400	0	3,500	
SUBTOTAL	7.0	254,260	5,500	3,400	0	3,500	73,73

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